

# Human Resources

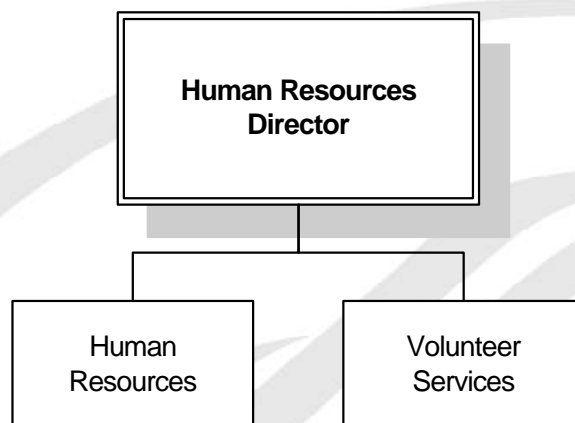
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## Appropriations Summary

	99/00 Actuals	00/01 Actuals	01/02 Current Budget <sup>1</sup>	01/02 Estimated Actuals	02/03 Proposed Budget
Salaries	-	-	411,703	381,711	406,871
Supplies & Services	-	-	149,158	148,847	178,722
Capital Outlay	-	-	17,800	10,000	10,925
Debt Services	-	-	493	493	490
Internal Service	-	-	43,730	41,544	47,728
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
<b>HUMAN RESOURCES</b>	-	-	<b>622,884</b>	<b>582,595</b>	<b>644,736</b>

<b>010 2200 HUMAN RESOURCES</b>	-	-	<b>561,403</b>	<b>526,392</b>	<b>606,543</b>
<b>010 2210 VOLUNTEER PROGRAM</b>	-	-	<b>61,481</b>	<b>56,203</b>	<b>38,193</b>
<b>DEPARTMENT TOTAL</b>	-	-	<b>622,884</b>	<b>582,595</b>	<b>644,736</b>

<sup>1</sup>FY 01/02 Adopted Budget: \$627,920





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The Human Resources Department provides all employment-related services to City departments and employees and implements Federal, State, and court mandates and requirements related to employment. These services include: Designing and coordinating City-wide training and development for employees; assisting in managing city-wide organizational development efforts; leading the City's Employee Recruitment and Retention Committee; recruiting and selecting qualified employees; administering the City's benefit programs; administering workers' compensation and safety programs; maintaining the City's classification and salary structure; implementing and maintaining the City's Volunteer Services Program; negotiating and administering the various memoranda of understanding (MOU's) between the City and employee unions; and problem solving and employee assistance activities. (Note: though managed by the Human Resources Office, workers' compensation and unemployment insurance details can be found in separate areas of the budget document as the finances of those programs are tracked separately.) The Human Resources Office maintains all personnel files and records, including the performance evaluation records.

## Training and Organizational Development

- Provided training opportunities both on-site and off-site for 75 employees
- Requalified 34 employees for EIP (Education Incentive Program) and qualified 6 new employees
- Five New certifications and 14 Recertifications for Bilingual Program
- Started a resource library on organizational development, change management, leadership, and employee retention.

- Formed a citywide employee recruitment and retention committee to bring forth recommendations to promote the City of Morgan Hill as an employer of choice.
- Continued to build positive labor relations with all bargaining groups through regular formal and informal meetings.
- Invited all union presidents to participate in the selection process for the new Human Resources Director.
- Reaffirmed an open door policy to all employees by the HR Director.

- Experienced a 30 percent increase in new hires over calendar year 2000.
- Increased by over 50 percent in the number of promotional appointments for all City employees.
- Incorporated efficiencies into recruitment processes that compensated for the extremely tight labor market during the early part of the fiscal year and incorporated new selection techniques that reduced the length of time qualified candidates had to wait before a job offer was extended.

- Called together the city-wide benefits committee to respond to changes in the PERS healthcare offerings.
- Requested proposals and selected a new third party administrator to oversee the City's workers' compensation program and improved service to employees.
- Implemented contract amendment with CalPERS for 3% at 50 retirement for police officers and Employer Paid Medical Contributions for AFSCME members per MOU's.
- Adopted new City-wide safety program including training and emergency preparedness.

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- Ordered and distributed City Wear to all employees.
- Implemented all wage and benefit changes to comply with City's new MOU's and Management Resolution.

## Training and Organizational Development

- ## Employee Relations

- ## Employee Recruitment

- Compile core competencies for all City employees and recruit and select for those competencies.
- Design selection processes custom tailored to each position and the current needs of the City.
- Include more City employees on interview panels; provide interview training for employees, managers and supervisors.

- Evaluate the new Safety and Emergency Preparedness Programs for efficiencies and effectiveness and make any adjustments as necessary.
- Write safety guidelines and policies as required by statute and provide regular safety training in various topics.
- Explore possibilities for other HMO and Dental benefit offerings to employees.

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- Review, revise, adopt and implement new Personnel Rules.
- Revise temporary employee policies and procedures and design temporary employee handbook.
- Provide quarterly staff retreats for HR staff development.

## FINANCIAL COMMENTS

Some changes were made to the Human Resources Department budget for FY 2002/03. They include:

- The salary and benefits for the half-time Administrative Analyst position in Volunteer Services is split between Volunteer Services and Human Resources to more accurately reflect the present assignment of duties.
- The funding for special legal counsel is reduced because of the support and guidance from the City Attorney's office in most employment legal matters.
- Funding for other HR related contract services is increased to provide support to accomplish several of the department workplan goals.
- Advertising expenditures continue to climb dramatically and will be closely monitored during the fiscal year to identify cost savings.
- The budget for city events is increased to include increased recognition awards, employee informational breakfasts and lunches, a pictorial directory, enhanced employee orientations, and the Employee Recruitment and Retention Committee.
- The training budget for HR staff includes a four-day International Personnel Management Association certification training for all staff members that will be held in Morgan Hill with other agencies attending.
- Citywide training is increased to provide for 24 hours of enhanced training for all employees.

## PERFORMANCE MEASURES

PERFORMANCE MEASURES		FY 2001/02
• Cost of providing 24 hours of enhanced training, beyond legal requirements, to all employees per year. (est. \$250 per employee)		\$43,750
• Number of recruitment processes which included selection criteria such as: flexibility, change management, attitude to work, fit for the organization, etc., in addition to the task requirements of the position.	20	
• Number of employees recognized for exemplary customer service, new ways of accomplishing work, successful cost reducing ideas, years of service.	50	
• Number of HR staff hours spent in training, communicating and consulting to the number of HR staff hours spent recruiting to fill vacant positions.	1 to 3	
• Cost to recruit and hire a new employee.		\$3,500

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